

AGENDA ITEM #11

July 11, 2003

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 03-04
(For Public Hearing and Commission Action)

Staff Recommendation:

The Commission must adopt a budget and a work plan for FY 03-04 that starts July 1, 2003. Staff recommends the Commission adopt the attached budget and work plan, and direct the Executive Director to sign new contracts for administrative and personnel services with State Lands Commission, for geographic information services with the Department of Conservation, for website support with Teale Data Center, and for janitorial services. ***The Commission's budget is dependent upon the State Legislature approving a budget bill, and the Governor signing a budget bill into law.***

Budget and Finance Committee:

The proposed budget and work plan were reviewed at a Budget and Finance Committee meeting on April 23, 2003. The Committee directed staff to continue to work with contracting agencies to ensure appropriate levels of funding are committed to the various contracted tasks. The Committee agreed with the recommendations of staff regarding the proposed budget and work plan.

I. PROPOSED BUDGET:

For FY 03-04, the Governor has recommended \$307,000 of special funds for the Commission (\$312,000 were allocated for FY 02-03). The funds would be from the Environmental License Plate Fund (\$140,000) and from the Harbors and Watercraft Revolving Fund (\$167,000).

The expenditures are broken into two categories:

- \$212,000 personal services/ 3.6 positions, including salaries, wages, and benefits.
- \$95,000 for operating expenses and equipment.

Lease:

A two-year lease for the Commission's office was signed January 2003; the monthly rent is \$600 per month. Staff is currently investigating possible use of surplus space in Sacramento County's building in Walnut Grove.

Contracts:

During Fiscal Year 02-03, the Commission had contracts with the following:

• Teale Data Center:	Website	\$5,000
• Department of Conservation:	GIS	\$20,000/two years
• State Lands Commission	Admin/Personnel	\$12,000 (amended to \$15,000)
• K&M Industries	Janitorial Services	\$2,028
TOTAL		\$32,028

FY 03-04 contracts would be approximately the same, **however the Department of Conservation Contract has unexpended funds and will be extended to cover anticipated costs in FY 03-04.**

Update: It is anticipated that \$225,000 from Department of Boating and Waterways will be available for preparation of a Delta Recreation Master Plan in FY 03-04. The staff proposes to complete some of the required work and retain a consultant to perform additional tasks.

II. PROPOSED WORK PLAN:

Staff Support to the Commission:

- Coordinate and prepare agendas, minutes, staff reports, and newsletter for Committee and Commission meetings.
- Review and authorize expenditures
- Prepare annual report for the Governor and Legislature.
- Assist with timely preparation and submittal of annual reports to FPPC and required conflict of interest actions.
- Maintain the Commission's offices (administrative tasks).

Local General Plan Conformance with Commission's Adopted Land Use Plan

- Prepare analysis, staff recommendations, and resolutions (Cities of Oakley and Elk Grove, and all other general plan updates and amendments)

Appeals (if submitted)

- Prepare staff analysis with assistance of Attorney General.

Geographic Information System and Website:

- Supervise consultant development and maintenance of Geographic Information System
- Supervise maintenance of Commission's website.

Monitor Land Use Changes:

- Monitor pending projects in the Delta area; prepare monthly memo for Commission and interested parties.

- Prepare annual staff report to Commission summarizing land use changes and anticipated land use changes; memo re: changes in agricultural land use; and memo re proposed recreation facilities.
- Prepare and submit comment letters on projects in the Delta Primary Zone, or projects that could impact the Delta Primary Zone.
- Monitor pending State legislation and prepare memos for Commission and interested parties.
- Monitor CALFED funded projects in the Delta area and prepare regular memos for Commission and interested parties describing those projects and their status.

Regional Planning Coordination:

- Coordinate with County Planners regarding projects and issues.
- Coordinate with Counties preparing Habitat Conservation Plans (Solano and Yolo Counties). Monitor implementation of San Joaquin HCP.
- Coordinate with State agencies preparing regional plans/programs: CALFED/Bay Delta Authority, San Francisco Estuary Project.
- Respond to requests for information and material from interested citizens and other groups regarding proposed Delta projects.
- Participate in CALFED's North Delta Improvements Project planning process to develop solutions to alleviate flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River.
- Participate in CALFED's South Delta Improvements Project planning process to develop solutions to water movement in the South Delta area.
- Participate in development of new regional projects, such as Sacramento Area Flood Control Agency's regional flood control project.
- Participate in development of proposed large-scale land use management proposals, such as North Delta National Wildlife Refuge and Yolo Bypass Management Strategy, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses.
- Prepare and distribute newsletter regarding Commission and Delta actions and activities.

- **Provide staff support for the Steering Committee of the proposed California Delta Resource Conservation and Development Program.**

Update: A grant of \$10,000 has been offered for the RC&D program by Natural Resources Conservation Service.

Deleted Activities for FY 03-04:

- No longer staffing Delta Levees and Habitat Advisory Committee; DWR provides staffing.
- Postponing development of recommendations for changing location, character and intensity of agriculture, wildlife habitat and recreation until other planning processes completed during this year.

Agriculture:

- Coordinating with American Farmland Trust and federal, State, local and non-profit projects in developing Delta Agriculture Study.

- Provide interim staff for Delta Resource Conservation and Development Program (federal Department of Agriculture-funded program); application submitted Fall 2002; awaiting funding decision by Secretary.

Wildlife Habitat:

- Participate on Delta In-Channel Islands Work Group, part of San Francisco Estuary Project (construction completed; monitoring on-going).
- Monitor Grasslands Bypass Project and San Luis Drain project; prepare update memos to Commission.
- Provide information and comment on CALFED's Delta Ecosystem Restoration Program Plan (being prepared by Department of Fish and Game).

Recreation:

- Review and comment on Boating and Waterways studies in the Delta including user surveys and studies of erosion of Delta levees.
- Oversee preparation of Delta Recreation Master Plan with Delta Ad Hoc Recreation Group, aka Recreation Citizens Advisory Committee.
- **Provide appropriate information about recreation within the study area of the proposed North Delta Improvements Project to Department of Water Resources for inclusion in the environmental document now under preparation.**
- Assist California Delta Habitat and Education Foundation to refine conceptual plans for habitat enhancement, recreation and education project proposed for Hog Island, San Joaquin County.
- Complete update of inventory of 1997 Delta recreation facilities; update is underway.

Levees/Regulatory:

- Participate on Secretary for Resources' Delta Levees and Habitat Advisory Committee to coordinate issues and develop funds for long-term levee maintenance.
- Review proposals for mitigation of impacts to habitat associated with levee maintenance and enlargement.

Other Duties as Assigned